Program 773 - Central Information Technology Systems and Networks

Program Performance Statement

Provide central information technology systems and networks, together with related services and products, to City departments so they can use technology and share information to perform their daily business operations, by:

   -Maintaining and operating the central computer systems used to run major applications such as Public Safety Computer-Aided Dispatch and records management systems, utility billing and library to ensure maximum number of uptime hours,
   -Maintaining, operating and monitoring the hardware infrastructure (switches, routers, firewalls, servers) to provide the Wide Area Network (WAN), Local Area Networks (LANs), electronic mail, Internet and Intranet, and World Wide Web as securely as possible to mitigate risk of loss to the City's computer resources through information security audits, investigations, education and developing security guidelines for City departments,
   -Providing and maintaining the voice systems and networks, including planning and installation, working with an outside vendor for radio, voice and data circuits and payphones, and monitoring telephone usage to ensure compliance with City policies,
   -Providing technical support for desktop computing hardware and software through a help desk, on-site technician, group and individualized training on IT-supported enterprise desktop software as well as usage policies, and negotiating support agreements and contracts,
   -Acquiring and replacing computing hardware and software, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplusing equipment that is no longer useful, and
   -Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging techologies (such as Voice Over Internet Protocol) to ensure the City is well-positioned to take advantage of opportunities in the future.

Notes

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Program Measures	Priority	2006/2007 Adopted	2007/2008 Current
Quality			
* Percentage of network log-in scripts that take 90 seconds or less.	C		
- Percent of Log-In Scripts		**95.00%**	**95.00%**
- Total Number of Log-In Scripts		1,300.00	1,300.00
* Percentage of Internet e-mail messages (outbound only) smaller than 2MB leave the City's system within 5 minutes after the message is sent.	C		
- Percent of E-Mail Messages		**95.00%**	**95.00%**
- Total Number of E-Mail Messages		730,000.00	730,000.00
* Critical information systems (Computer-Aided Dispatch, Library, Utility Billing, HR/Payroll) are restored and turned over to the applications staff within 24 hours of a hardware or operating system failure.	C		
- Percent of Restored Systems		**80.00%**	**80.00%**
- Total Number of Restored Systems		5.00	5.00
* Internal customers are satisfied with the overall services provided by the Central Information Technology Systems and Networks Program.	I		
- Percent of Satisfied Customers		**85.00%**	**85.00%**
* IT Systems and Networking staff will complete service requests within the established service levels or mutually agreed upon completion dates to enable users to be as productive and efficient as possible.	I		
- Percent of Service Requests Completed		**85.00%**	**85.00%**
- Total Number of Service Requests		8,705.00	8,705.00
Productivity			
* Percentage of hours that the mission critical central computer systems (Public Safety Computer Aided Dispatch, Utility Billing and Library) are operational and available to users (also known as "uptime").	C		
- Percent of Uptime Hours		**98.00%**	**98.00%**
- Total Uptime Hours		19,978.00	19,978.00
* The City's network is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		**98.00%**	**98.00%**
- Total Uptime Hours		8,760.00	8,760.00

Program 773 - Central Information Technology Systems and Networks

Program Measures	Priority	2006/2007 Adopted	2007/2008 Current
Productivity			
* The City's telephone and voicemail systems are operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		**98.00%**	**98.00%**
- Total Uptime Hours		17,520.00	17,520.00
* Percentage of junk e-mail messages that are classified as spam are blocked saving employees the time they would have spent reviewing and processing "spam" and protecting them from offensive e-mail and the productivity loss associated with inappropriate materials in the work place.	C		
- Percent of Spam E-Mails Blocked		**80.00%**	**80.00%**
- Total Number of E-Mails Classified as Spam		1,200,000.00	1,200,000.00
* In emergency situations where IT is informed by a reliable source that a computer virus or worm is imminent, IT will begin the process of remedying the situation within 24 hours of notification (or before the day and time that the computer virus or worm attack is expected) to ensure that the City's network infrastructure and client workstations are secured.	C		
- Percent of Remedies Implemented		**83.00%**	**83.00%**
- Total Number of Computer Virus or Worm Notifications		12.00	12.00
* Percentage of employees who received training report improvements in their ability to use IT-supported desktop applications as measured by the training survey.	I		
- Percent of Employees		**80.00%**	**80.00%**
- Total Number of Employees		200.00	200.00
* New or replacement equipment is purchased and installed within 45 working days after the request is approved.	I		
- Percent of Equipment Requests		**85.00%**	**85.00%**
- Total Number of Equipment Requests		140.00	140.00
Cost Effectiveness			
* The actual cost for completing a service request for on-site technical computing support provided by IT staff and vendors is at or below the budgeted cost.	I		
- Budgeted Cost		**$78.07**	**$79.53**
- Total Number of Requests Per Year		1,190.00	1,190.00
Financial			

Program 773 - Central Information Technology Systems and Networks

Program Measures	Priority	2006/2007 Adopted	2007/2008 Current
Financial			
* Actual total expenditures for Central Information Technology Systems and Networks will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$2,195,705.00**	**$2,239,692.00**

Priority Legend
  M: Mandatory
  C: Council Highest Priority
  I: Important
  D: Desirable

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

Maintain and operate the City's central computer systems such as HR/Payroll, utility billing, library, financial performance, computer-aided dispatch, and records management system for Public Safety to provide secure and reliable resources to City departments, businesses, citizens, outside agencies and interested individuals to ensure that the systems are available for the maximum amount of uptime hours to conduct business processes in an efficient and cost-effective manner, by:

-Monitoring system performance and capacity planning,
-Scheduling jobs including tape management and backups,
-Creating user profiles and system security based on access rights needed for the applications,
-Printing and distributing reports,
-Properly backing up the systems for speedy recovery in the event of a system failure,
-Updating system utilities (tape management, job rescue, etc.),
-Installing new system equipment, and
-Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

Notes

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773100, 773101, 773102, 773103 - Maintain and Operate the City's Utility Billing Hardware System		
Product: An Uptime Hour		
Costs:	$39,529	$40,128
Products:	2,408	2,408
Work Hours:	307	307
Product Cost:	$16.42	$16.66
Work Hours/Product:	0.13	0.13
Activity 773110, 773111, 773112 - Maintain and Operate the Department of Public Safety's Computer Aided Dispatch Hardware System		
Product: An Uptime Hour		
Costs:	$35,979	$36,332
Products:	8,585	8,585
Work Hours:	228	228
Product Cost:	$4.19	$4.23
Work Hours/Product:	0.03	0.03
Activity 773120, 773121, 773122, 773123 - Maintain and Operate the City's Library Hardware System		
Product: An Uptime Hour		
Costs:	$22,777	$23,127
Products:	8,585	8,585
Work Hours:	223	223
Product Cost:	$2.65	$2.69
Work Hours/Product:	0.03	0.03

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773130, 773131, 773132 - Maintain and Operate the Department of Public Safety's Records Management System Hardware		
Product: An Uptime Hour		
Costs:	$13,493	$13,785
Products:	2,137	2,137
Work Hours:	123	123
Product Cost:	$6.31	$6.45
Work Hours/Product:	0.06	0.06
Activity 773140, 773141, 773142, 773143 - Maintain and Operate the City's Human Resources/Payroll Hardware System		
Product: An Uptime Hour		
Costs:	$54,953	$56,308
Products:	2,137	2,137
Work Hours:	571	571
Product Cost:	$25.71	$26.35
Work Hours/Product:	0.27	0.27
Activity 773150, 773151, 773152, 773153 - Maintain and Operate the City's Financial Hardware System		
Product: An Uptime Hour		
Costs:	$112,153	$113,245
Products:	2,137	2,137
Work Hours:	460	460
Product Cost:	$52.48	$52.99
Work Hours/Product:	0.22	0.22

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773160 - Manage, Negotiate and Renew Hardware System Maintenance and Support Agreements		
Product: A Maintenance and Support Agreement		
Costs:	$2,089	$2,178
Products:	12	12
Work Hours:	30	30
Product Cost:	$174.09	$181.47
Work Hours/Product:	2.50	2.50

Totals for Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems

	2006/2007 Adopted	2007/2008 Current
Costs:	**$280,972**	**$285,103**
Hours:	**1,942**	**1,942**

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City of Sunnyvale
Program Performance Budget

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Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

Maintain and operate the City's wide area network and local area network systems, including e-mail and the Internet/Intranet to provide secure and reliable resources to City departments so that they can deliver their business services and share accurate and timely information with businesses, citizens, outside agencies and interested individuals, by:

  -Maintaining, operating and monitoring the hardware infrastructures (switches, routers, firewalls, servers) for the Wide Area Network (WAN) and Local Area Networks (LANs), voice, electronic mail, Internet and Intranet, and World Wide Web. Maintaining includes updates to the operating systems on the hardware and performing routine assessments to ensure that the latest updates are applied to reduce security risks. Proactively monitoring the hardware systems to detect troubles and resolve them before they affect users. Tracking Internet and other systems usage and providing appropriate reports to departments. Installing new equipment including cabling,
  -Securing access to the network and computing systems. Conducting security audits, investigations and developing security guidelines for the City. Monitoring the networks for attempts to breach security and for network throughput and response times,
  -Properly backing up the systems and restoring files from network user and shared folders,
  -Setting up and deleting user folders and accounts. Managing user network folders and storage space as well as enterprise print services used by all departments,
  -Monitoring accounts including annual audits for licensing purposes,
  -Providing web-related services to post documents on the Internet and Intranet. Working with user departments on how to create and post documents,
  -Monitoring the Internet traffic to ensure that the resource is used for City business purposes. Providing statistical reports on usage to departments on a regular basis, and
  -Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

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Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

	2006/2007 Adopted	2007/2008 Current
Activity 773200, 773201, 773202 - Manage the Network Infrastructure (Routers, Switches, Firewalls, Wireless Access Points, Internet Service and Other Infrastructure Equipment)		
Product: An Uptime Hour		
Costs:	$262,194	$264,016
Products:	8,585	8,585
Work Hours:	1,262	1,262
Product Cost:	$30.54	$30.75
Work Hours/Product:	0.15	0.15
Activity 773210, 773211, 773212 - Administer Network and E-mail System and Accounts		
Product: A Request Completed		
Costs:	$123,407	$126,376
Products:	950	950
Work Hours:	988	988
Product Cost:	$129.90	$133.03
Work Hours/Product:	1.04	1.04
Activity 773220, 773221, 773222, 773223, 773224 - Manage Servers		
Product: A Server Maintained		
Costs:	$156,961	$161,310
Products:	63	63
Work Hours:	1,455	1,455
Product Cost:	$2,491.45	$2,560.48
Work Hours/Product:	23.10	23.10

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

	2006/2007 Adopted	2007/2008 Current
Activity 773230, 773231, 773232 - Provide Design, Analysis and Installation Services		
Product: A Request Completed		
Costs:	$53,002	$54,856
Products:	20	20
Work Hours:	606	606
Product Cost:	$2,650.10	$2,742.78
Work Hours/Product:	30.30	30.30
Activity 773240 - Manage, Negotiate and Renew Network Infrastructure and Server Maintenance and Service Agreements		
Product: A Maintenance and Support Agreement		
Costs:	$5,189	$5,396
Products:	29	29
Work Hours:	80	80
Product Cost:	$178.94	$186.07
Work Hours/Product:	2.76	2.76
Activity 773250 - Post Agendas, Reports and Minutes to the Website		
Product: A Document Posted		
Costs:	$23,410	$24,239
Products:	513	513
Work Hours:	300	300
Product Cost:	$45.63	$47.25
Work Hours/Product:	0.58	0.58

City of Sunnyvale
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Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

	2006/2007 Adopted	2007/2008 Current
Activity 773260 - Support Customers on Web-Related Services (Develop or Redesign Websites, Identify Items to be Posted on Intranet, Research Information)		
Product: A Request Completed		
Costs:	$36,676	$37,974
Products:	869	869
Work Hours:	470	470
Product Cost:	$42.21	$43.70
Work Hours/Product:	0.54	0.54

Totals for Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks

	2006/2007 Adopted	2007/2008 Current
Costs:	**$660,841**	**$674,167**
Hours:	**5,161**	**5,161**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

Support, plan and install voice systems and networks (including services provided by an outside vendor such as for radio, voice and data circuits and payphones) for City staff so that they can communicate with each other and the citizens, by:

   -Maintaining telephone services such as T1s, T3s, 1-Measured Business lines, voice and radio circuits and payphones provided by outside vendors including timely processing of invoices to ensure uninterrupted services,
   -Tracking trunk/port availability,
   -Setting up and deleting voicemail accounts,
   -Placing repair calls to vendors for telephone equipment (including facsimile machines) and following up with customers to ensure problems are resolved,
   -Physically moving, installing and removing telephone equipment and cabling,
   -Updating system databases for changes to extension assignments, coverage paths and calling areas. Updating information published in telephone directories,
   -Monitoring and tracking telephone usage and distributing reports to user departments on a regular basis. Following up with departments to ensure that the appropriate action is taking regarding usage, and
   -Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

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City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773300, 773301, 773302 - Maintain Telephone and Voicemail Systems		
Product: An Uptime Hour		
Costs:	$54,992	$55,053
Products:	17,170	17,170
Work Hours:	20	20
Product Cost:	$3.20	$3.21
Work Hours/Product:	0.00	0.00
Activity 773310 - Process Invoices for Leased Lines and Circuits, Local and Long-Distance Calling Services		
Product: A Leased Line		
Costs:	$394,936	$395,111
Products:	404	404
Work Hours:	76	76
Product Cost:	$977.56	$978.00
Work Hours/Product:	0.19	0.19
Activity 773320, 773321, 773322, 773323, 773324 - Administer Voice Systems and Accounts		
Product: A Request Completed		
Costs:	$27,755	$28,718
Products:	84	84
Work Hours:	330	330
Product Cost:	$330.42	$341.88
Work Hours/Product:	3.93	3.93

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773330, 773331 - Maintain Telephone Sets, Headsets and Other Equipment		
Product: A Request Completed		
Costs:	$81,306	$83,373
Products:	104	104
Work Hours:	490	490
Product Cost:	$781.79	$801.67
Work Hours/Product:	4.71	4.71
Activity 773340 - Coordinate Repair of Facsimile Machines with Vendor		
Product: A Request Completed		
Costs:	$20,465	$20,523
Products:	15	15
Work Hours:	30	30
Product Cost:	$1,364.35	$1,368.19
Work Hours/Product:	2.00	2.00
Activity 773350 - Provide Telephone Services Support for NOVA		
Product: A Request Completed		
Costs:	$14,869	$15,389
Products:	25	25
Work Hours:	170	170
Product Cost:	$594.74	$615.54
Work Hours/Product:	6.80	6.80

City of Sunnyvale
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Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773360 - Move and Relocate Telephone Equipment		
Product: A Service Request Completed		
Costs:	$21,866	$22,805
Products:	59	59
Work Hours:	250	250
Product Cost:	$370.60	$386.53
Work Hours/Product:	4.24	4.24
Activity 773370 - Manage, Negotiate and Renew Telephone and Voicemail System Maintenance and Support Agreements		
Product: A Maintenance and Support Agreement		
Costs:	$5,378	$5,559
Products:	7	7
Work Hours:	80	80
Product Cost:	$768.30	$794.18
Work Hours/Product:	11.43	11.43
Activity 773380 - Analyze and Acquire Telephone and Fax Equipment		
Product: A Request Completed		
Costs:	$7,027	$7,316
Products:	20	20
Work Hours:	80	80
Product Cost:	$351.35	$365.79
Work Hours/Product:	4.00	4.00

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773390 - Update Inventories, Prepare Rental Rate/Replacement Schedules for Telephone Systems		
Product: A Piece of Equipment/Leased Line		
Costs:	$2,639	$2,753
Products:	1,200	1,200
Work Hours:	30	30
Product Cost:	$2.20	$2.29
Work Hours/Product:	0.03	0.03

Totals for Service Delivery Plan 77303 - Maintain and Operate Voice Systems

	2006/2007 Adopted	2007/2008 Current
Costs:	**$631,232**	**$636,600**
Hours:	**1,556**	**1,556**

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

Provide and maintain desktop computing hardware and desktop software so that employees can use the technology tools in their positions as efficiently and effectively as possible and have access to accurate information to deliver City services, by:

   -Providing first level technical support to resolve issues upon initial request over-the-telephone, by e-mail, or through remote access tools,
   -Providing network user ID and password administration and "how to" training for customized City specific software (such as PAMS),
   -Providing in-person assistance for small software development projects such as templates and databases and with documentation of processes such as the RTC and Study Issue processes,
   -Providing assistance or setting up IT loaner equipment such as presentation equipment (laptop, overhead projector) and the technology systems in the Council Chambers for meetings,
   -Providing on-site technical support including repairing hardware, installing or removing IT-supported desktop software and hardware, and moving computing equipment,
   -Proactively tracking repairs and maintenance history. Following up with customers to ensure problem was resolved. Reviewing requests and producing reports to monitor response times,
   -Educating employees on IT-supported desktop software as well as on the policies related to usage and providing training and advanced software support specifically customized for City staff such as PAMS, Budget, etc., and
   -Actively evaluating and monitoring vendor support agreements and contracts on an annual basis and negotiating financial and business terms that are beneficial to the City.

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City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773400 - Resolve Request Upon Initial Contact to Help Desk		
Product: A Request Completed		
Costs:	$121,755	$126,145
Products:	5,500	5,500
Work Hours:	1,545	1,545
Product Cost:	$22.14	$22.94
Work Hours/Product:	0.28	0.28
Activity 773410 - Provide Help Desk Assistance Requiring Additional Research		
Product: A Request Completed		
Costs:	$19,509	$20,199
Products:	250	250
Work Hours:	250	250
Product Cost:	$78.03	$80.80
Work Hours/Product:	1.00	1.00
Activity 773420 - Create Service Request for Other IT Staff		
Product: A Service Request Created		
Costs:	$27,312	$28,279
Products:	2,500	2,500
Work Hours:	350	350
Product Cost:	$10.92	$11.31
Work Hours/Product:	0.14	0.14

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773430 - Provide In-Person and Special Project Assistance		
Product: A Request Completed		
Costs:	$37,457	$38,782
Products:	160	160
Work Hours:	480	480
Product Cost:	$234.10	$242.39
Work Hours/Product:	3.00	3.00
Activity 773440 - Perform General Help Desk Activities - Such as City-Wide Communication Alerts, Reviewing Service Requests and Producing Reports		
Product: A Communication or Report Produced		
Costs:	$3,902	$4,040
Products:	50	50
Work Hours:	50	50
Product Cost:	$78.03	$80.80
Work Hours/Product:	1.00	1.00
Activity 773450 - Set-up Presentation Equipment for Meetings In the Council Chambers and Conference Rooms		
Product: A Meeting Set-Up		
Costs:	$6,243	$6,464
Products:	80	80
Work Hours:	80	80
Product Cost:	$78.03	$80.80
Work Hours/Product:	1.00	1.00

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773460 - Troubleshoot and Repair Computing Equipment On-Site		
Product: A Service Request Completed		
Costs:	$93,886	$96,227
Products:	1,190	1,190
Work Hours:	814	814
Product Cost:	$78.90	$80.86
Work Hours/Product:	0.68	0.68
Activity 773470 - Manage Repair of Computing Equipment with Vendors (Pay Invoices, Meet with Vendors, Negotiate Contracts)		
Product: A Service Request Completed		
Costs:	$39,445	$39,593
Products:	98	98
Work Hours:	70	70
Product Cost:	$402.50	$404.01
Work Hours/Product:	0.71	0.71
Activity 773480 - Configure New Desktop Systems, Install and Remove Desktop Computing Equipment and Software		
Product: A Service Request Completed		
Costs:	$57,746	$59,789
Products:	370	370
Work Hours:	740	740
Product Cost:	$156.07	$161.59
Work Hours/Product:	2.00	2.00

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773490 - Move and Relocate Computing Equipment		
Product: A Service Request Completed		
Costs:	$4,682	$4,848
Products:	40	40
Work Hours:	60	60
Product Cost:	$117.05	$121.19
Work Hours/Product:	1.50	1.50
Activity 773500, 773501, 773502, 773503 - Provide Training to City Staff on Desktop Computing Hardware and Software, and on Telephone and Voicemail Systems		
Product: An Individual Trained		
Costs:	$14,879	$15,424
Products:	220	220
Work Hours:	175	175
Product Cost:	$67.63	$70.11
Work Hours/Product:	0.80	0.80

Totals for Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems

	2006/2007 Adopted	2007/2008 Current
Costs:	**$426,815**	**$439,789**
Hours:	**4,614**	**4,614**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems

Support City departments with necessary and appropriate computing hardware and desktop software (Office products, e-mail, anti-virus, etc.) so that employees have access to the technology to maximize the delivery of their respective services to customers in a cost-effective and efficient manner, by:

    -Consulting with customer to perform needs assessment with cost/benefit analysis, creating specifications and acquiring equipment that meets the requirements of the requesting department or program,
    -Developing equipment standards,
    -Declaring equipment surplus and disposing equipment according to City policies,
    -Approving all non-expendable purchase requests submitted by City departments,
    -Developing and maintaining the equipment replacement schedules to plan for funding to be able to replace equipment, and
    -Developing annual rental rate schedules to fully recover the capital and operating costs for providing the IT equipment and services.

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Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773600 - Evaluate, Develop Specifications, Procure and Implement Major Computing Systems		
Product: An Equipment Request Completed		
Costs:	$41,228	$43,320
Products:	10	10
Work Hours:	410	410
Product Cost:	$4,122.81	$4,331.98
Work Hours/Product:	41.00	41.00
Activity 773610 - Procure Computing Equipment Based on Equipment Standards		
Product: An Equipment Request Completed		
Costs:	$65,345	$68,129
Products:	110	110
Work Hours:	760	760
Product Cost:	$594.05	$619.35
Work Hours/Product:	6.91	6.91
Activity 773620 - Declare Non-Working Equipment as Surplus, Prepare Surplus Equipment Inventory and Prepare Equipment for Pick-up and Disposal by Central Stores		
Product: An Item Declared Surplus		
Costs:	$3,029	$3,157
Products:	416	416
Work Hours:	35	35
Product Cost:	$7.28	$7.59
Work Hours/Product:	0.08	0.08

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems

	2006/2007 Adopted	2007/2008 Current
Activity 773630 - Prepare Rental Rate/Replacement Schedules for Computing Hardware and Desktop Software, and Update Inventories		
Product: A Piece of Equipment		
Costs:	$13,904	$14,600
Products:	1,300	1,300
Work Hours:	140	140
Product Cost:	$10.70	$11.23
Work Hours/Product:	0.11	0.11

Totals for Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems

	2006/2007 Adopted	2007/2008 Current
Costs:	**$123,506**	**$129,205**
Hours:	**1,345**	**1,345**

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77307 - Management and Support Services

Provide ongoing management and support for the Central Information Technology Systems and Networks program, by:

   -Providing administrative and clerical support services,
   -Providing training and educational opportunities for staff development,
   -Managing budgetary resources,
   -Analyzing financial reports and making recommendations to improve operations,
   -Planning for the long-range needs of the program, and
   -Responding to Council and citizen inquiries in a professional and timely manner.

Notes

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Service Delivery Plan 77307 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 773700 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	$24,799	$26,146
Products:	230	230
Work Hours:	230	230
Product Cost:	$107.82	$113.68
Work Hours/Product:	1.00	1.00
Activity 773710 - Administrative Support Services		
Product: A Work Hour		
Costs:	$7,797	$7,920
Products:	70	70
Work Hours:	70	70
Product Cost:	$111.39	$113.14
Work Hours/Product:	1.00	1.00
Activity 773720 - Staff Training and Development		
Product: A Training Hour		
Costs:	$39,742	$40,763
Products:	340	340
Work Hours:	340	340
Product Cost:	$116.89	$119.89
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 77307 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Costs:	**$72,337**	**$74,828**
Hours:	**640**	**640**

Program 773 - Central Information Technology Systems and Networks

		2006/2007 Adopted	2007/2008 Current
Totals for Program 773	**Costs:**	**$2,195,705**	**$2,239,692**
	Hours:	**15,258**	**15,258**